

Program I5C

DOT - Improvements Program Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	126.3	19,274	19,274
Total Maintenance Level			
Difference	(126.3)	(19,274)	(19,274)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	55.0	31,652	31,652
Subtotal	55.0	31,652	31,652
Total Proposed Budget	55.0	31,652	31,652
Difference	(71.3)	12,378	12,378
Percent Change from Current Biennium	(56.5)%	64.2%	64.2%
Total Proposed Budget by Activity			
Mobility Improvements	43.5	28,543	28,543
Safety Improvements	5.5	1,955	1,955
Other Improvements	3.0	825	825
Environmental Improvements	3.0	329	329
Total Proposed Budget	55.0	31,652	31,652

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided to support capital projects that increase highway capacity and improve safety. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

ACTIVITY DESCRIPTIONS**Mobility Improvements**

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

TRANSPORTATION

Safety Improvements

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

Other Improvements

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

Environmental Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway, and reducing public exposure to noise by constructing noise abatement walls along highways.